

Computer Support Services

Mission:

The Computer Support Services Division's mission is to provide the necessary technology to support the efficient operation of County government and to make government information accessible to its citizens.

Goals:

- Coordinate the development of the Countywide Geographic Information System (GIS), which provides an automated mapping, land records, and geographic-data system for the storage, retrieval, and analysis of geo-based information.
- Provide computing support necessary for all financial functions to Fiscal Accounting Services, School Board, Colonial Services Board, Purchasing, and Social Services, including the maintenance and operation of the County's centralized computer system (IBM AS/400).
- Administer and operate the County's wide-area network electronically connecting all Departments, fire stations, School Board Office, Constitutional offices, and County Administration.
- Assist in the testing, procurement, and disposition of all computer software and software licenses throughout County government; perform strategic planning of County technology needs in support of future programs and services.
- Maintain the hardware, software, and telecommunications links required for the County's World Wide Web site; coordinate and chair the Web site development team ensuring timely updates of information, as well as, a consistent web page layout.

Implementation Strategies for FY2002:

- Expand the use of electronic forms into all facets of County government.
- Support the document-imaging project in the Clerk of the Circuit Court record room and link that system with the County's property information Web page.
- Acquire the computer hardware and software, as well as, develop procedures for the expanded use of document imaging by County administration.
- Upgrade and convert all computer systems to the Windows 2000 operating system.
- Expand the functionality of the County's Internet map server to include mailing lists and images of property deeds.

Budget Issues:

- In FY1998, a computer support specialist's position was added to assist in the operation of the Countywide area network.
- In FY1999, a computer support specialist's position was added and a secretarial position was transferred to this activity from County Administration to perform the duties of the County's Web site coordinator. Capital improvement funding for the Countywide area network and the GIS system were transferred into this activity from the Capital Outlay activity.
- In FY2001, funding was available for the Countywide area network.
- For FY2002, a "Network Administrator's" position is added to assist in the operation of the Countywide area network.

General Fund Expenditures	FY1998 Actual Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Original Budget	FY2001 Expected Appropriations	FY2002 Adopted Budget
50121 Computer Support Services						
Personnel Services	405,084	527,253	599,857	653,654	653,654	737,180
Contractual Services	38,739	34,912	35,512	40,500	40,500	44,000
Internal Services	3,478	3,633	5,119	5,550	5,550	3,850
Other Charges	18,048	33,652	43,183	36,350	36,350	43,950
Materials & Supplies	34,770	30,923	33,704	24,500	24,500	25,500
Leases & Rentals	10,000	3,481	3,892	4,250	4,250	4,250
Capital Outlay	11,012	74,234	65,089	105,000	105,000	118,000
Chargeouts	<u>(5,464)</u>	<u>(12,771)</u>	<u>(11,423)</u>	<u>(14,000)</u>	<u>(14,000)</u>	<u>(14,000)</u>
Activity Total	<u>515,667</u>	<u>695,317</u>	<u>774,933</u>	<u>855,804</u>	<u>855,804</u>	<u>962,730</u>

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	10.00	10.00	10.00	10.00	11.00
Admin/Clerical	1.00	2.00	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>11.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>14.00</u>

